Strategic Plan Update

January

2014

Louisville Metro Animal Services

Mission Statement: The Department of Animal Services has a fundamental mission to protect public health and safety, ensure the humane treatment of animals and provide quality, professional service to the public. LMAS will serve as an authority in animal welfare by creating and preserving a safe and humane community for both people and animals. LMAS strives to eliminate the euthanasia of adoptable animals in Louisville Metro through education, community engagement, enforcement and leadership efforts.

2013   **2014**   2015   2016   2017   2018   2019

Dear citizens:

It's been one year since Louisville Metro Government introduced its Strategic Plan to citizens and we've already made considerable progress toward our five objectives and 21 goals. From planting more trees to creating an even safer city to growing jobs and wages, my team is focused on our common dream for Louisville -- to create a clean, green, safe and inclusive city where people love to live and work. Additionally, each department within LMG has been striving to make similar progress against their own respective Six-Year Strategic Plans. As you review this report, you will see both aggressive goals and innovative initiatives set against achieving game-changing objectives. Our intent, at this level of governance, is to ensure that we are executing a coordinated effort against our collective vision. Our Six-Year Strategic Plans form a roadmap for getting us to this vision -- and you will see that some of our goals have been updated and revised to better reflect the work we've already accomplished -- and the work ahead.

We view our work in Metro Government through three lenses:
- Daily work -- the day-to-day items that keep city government running efficiently and effectively;
- Continuous improvement -- improving on that daily work;
- Innovation and breakthrough -- creating and implementing those big ideas that propel us forward as a government and as a city.

The Strategic Plan contains elements of all three. I encourage citizens to review the goals and objectives -- along with the data and metrics behind them -- to learn more about how their city government is working for the betterment of Louisville, every single day.

Thank you for allowing me to serve as your Mayor.

Mayor Greg Fischer

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Louisville Metro Government is the catalyst for creating a world-class city that provides its citizens with safe and vibrant neighborhoods, great jobs, a strong system of education and innovation, and a high quality of life.

"Louisville is a city of lifelong learning and great jobs, wellness, and compassion"

OUR SCOPE OF REFERENCE:

- ✓ REFLECTIONS FROM CHIEF REYNOLDS

- ✓ MAYOR'S FIVE STRATEGIC OBJECTIVES

- ✓ DEPARTMENT STRATEGIC OBJECTIVES

- ✓ CONTINUOUS IMPROVEMENT: LEARNING ALONG THE WAY

2014

Community Building

I am very much a follow my gut type of person. Life challenges and obstacles have trained me and forced me to be capable of making good decisions very quickly. That skill set has proven to be very helpful in ensuring my career success. However, I've learned through our Performance Improvement work that there is no substitute for strategy and strategic planning. In order to get others buy in and support you must be able to show where you have started and what the next level can look like.

The data and information gathered and disseminated through our efforts with Continuous Improvement, Performance Management and Strategic Planning have helped to provide the data to support the work of my heart. With these tools, one small person, like me, can recruit and inspire an army of supporters and resources.

Sadiqa Reynolds,
Chief of Community Building

These five objectives are the ultimate outcomes the Fischer Administration is working hard to achieve.

1. Deliver Excellent City Services: We strive to be the best city government in America and will use a robust measurement system to drive employee performance and track our results.

2. Solve Systemic Budget Issues: We will resolve the structural budget imbalance that limits our city and its growth. Our expenses cannot continue to outpace revenue growth.

3. Take Job Creation To The Next Level: We will create a culture of innovation that fosters the growth of 21st Century jobs, focusing on our strategic economic development strengths– lifelong wellness and aging care, value-added logistics, advanced manufacturing, and the food and beverage industry. We will champion a business-friendly entrepreneurial environment that recognizes education is the foundation for job creation. We will work with our schools, colleges and universities to deliver a 21st century workforce.

4. Invest In Our People And Neighborhoods, Advance "Quality Of Place": We will build on Louisville's unique and creative people and history, embracing all citizens and our growing international population, by improving public transportation, the arts, and our parks. We will ensure a safe, inclusive, clean and green city -- a city that looks toward the future by capitalizing on our diverse population, our geography, and the Ohio River.

5. Create Plans For A Vibrant Future: We will develop and begin implementation of a 25-year vision for the city, including targeted neighborhood revitalization. The vision will detail how the city will look, feel and flow in the short, mid, and long term.

The following functional objectives are high-level accomplishments that the department is focused on achieving over the next six years.

1. Live Release: Increase the animal lifesaving rate and reduce euthanasia thereby working towards the eradication of euthanasia of adoptable animals in Louisville Metro.

2. Quality of Animal Care: Improve the quality of life and overall environment for the animals in the care and custody of LMAS.

3. Public Safety and Animal Protection: Enhance public safety and animal protection thereby improving the overall quality of life for the citizens and animals of Louisville Metro.

4. Customer Service: Enhance agency efficiency and improve the quality and timeliness of the services provided by LMAS.

5. Community Engagement: Establish a strong and effective community engagement program by expanding programs that involve citizens and offer volunteer opportunities.

Learning Along the Way

In January of 2013 each department, within the Metro enterprise, published its inaugural 6 year Strategic Plan, spanning Fiscal Years 2013 - 2019. In doing so, we collectively ushered Louisville Metro Government into a new era of planning and performance improvement. This new era is best described by the phrase "Continuous Improvement Journey"; a phrase that has become the watchword for Metro's pursuit of becoming 'World Class' among its peer cities. As with any pursuit toward excellence, change is required, arguably needed and expected ---the kind of change that is proactive, inclusive, comprehensive and continuous.

We responded to the call by designing a new process which enables us to accurately and confidently provide real-time updates on both our progress and performance. This said, we view a department's strategic plan as a "living and breathing" document. Hence, it will continue to evolve with time; as goals are accomplished, new assignments are made and core missions are realigned to adapt to the changing needs of the city and its citizens. But each plan will also evolve because of discoveries ---as we acquire a better understanding of our strengths and weaknesses; and yes, even as we learn from our mistakes. This past year has brought about numerous and exciting changes for our collective enterprise; we have grown departmentally and matured as an organization. We have learned a great deal about ourselves, one another and most importantly about what our citizens expect from us. This learning process has been a challenging one, but one that all departments have gone through in their pursuit of excellence. The progress report covers our strategic efforts from January 1, 2013 to November 30, 2013. What follows is the culmination of our progress and what we have learned along the way…

Enjoying the Journey,
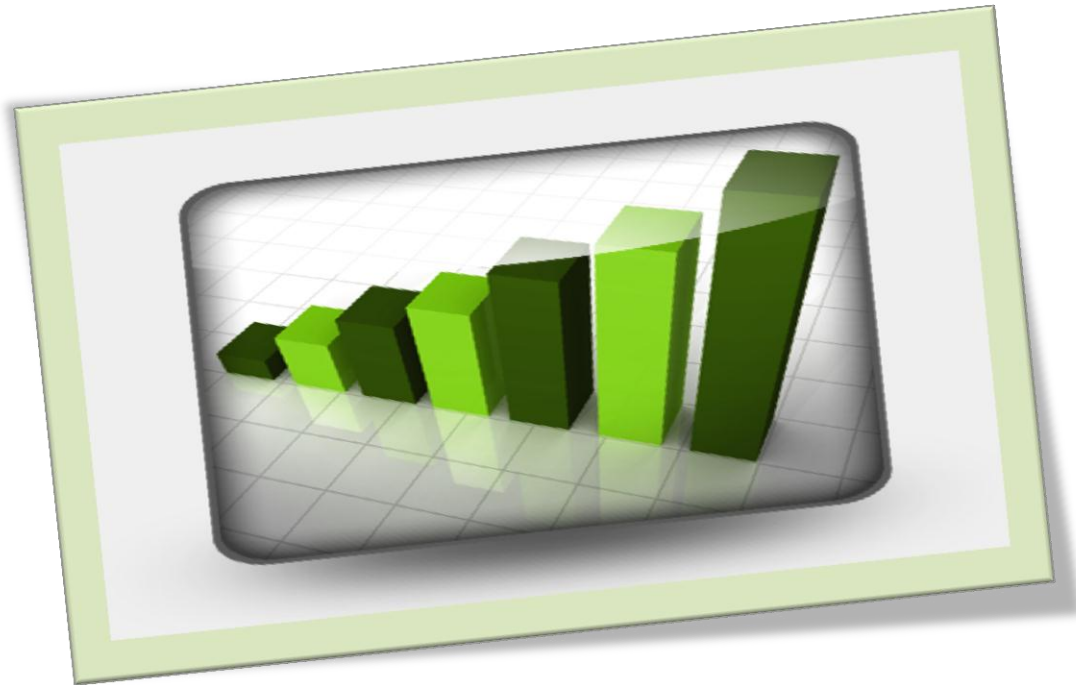
DeVon M. Hankins
Deputy Director of Strategic Planning

Samantha M. Yung
Strategic Planning Fellow

PROGRESS AND PERFORMANCE:

- ✓ STRATEGIC PLANNING TERMS

- ✓ DEPARTMENT PROGRESS REPORT & KPIs

2014

Strategic Planning Terms

Enterprise: Includes all departments, agencies and offices under the jurisdiction of Louisville Metro Government.

SMART: Stands for **S**pecific **M**easurable **A**ctionable **R**ealistic and **T**ime-bound.

Goal: A specific outcome that a department desires to achieve. We strive to make our goals *SMART* so that we can easily, accurately and confidently report our progress against them.

Initiative: Describes the course(s) of action that the department will take in an effort to achieve a specific goal. An initiative may often run parallel to or work interdependently with other initiatives that are aligned against the same goal.

Initiative Progress: Describes the outcome of the courses of action taken and outlines what resources and/or programs the department utilized, implemented, or created to ensure the success of the actual initiative itself.

Progress (% Complete): An approximate percentage of completion for a given Initiative.
- 25% - some action steps, required for the initiative, are completed
- 50% - about half the action steps, required for the initiative, are completed
- 75% - most action steps, required for the initiative, are completed
- 100% - all action steps, required for the initiative, are completed

Health: Describes whether or not the goal or initiative is on schedule based upon the *Target Start Date* and *Actual Start Date* and the *Target End Date* and *Actual End Date*. Health is indicated by using a color-coded index; the index colors are green, yellow, and red.

Green: On Track   Yellow: Slightly Off-Track   Red: Off Track

STRATEGIC PLANNING TERMS

Target Start Date: This is the date that the goal or initiative is "planned" or intended to be started.

Actual Start Date: This is the date that the goal or initiative is actually started.

Target End Date: This is the date that the goal or initiative is "planned" or intended to be completed.

Actual End Date: This is the date that the goal or initiative is actually completed.

Key Performance Indicator (KPI): It is a measurement, preferably numerical, that reflects the level of performance that is critical to success. KPI's should be validated by their *Source* and chosen method of analysis and calculation.

Source: The data, statistics and information that is collated either internally (department and/or Metro) or externally (federal or state government agencies, or non-governmental entities such as non-profits/advocacy organizations, or private companies). The Source should inform as to where the data originated, how it was collected, who collected it and who owns it; it validates the KPI.

Baseline: A standard against which present or future performance can be compared. It is essentially the measurement that provides a basis for comparison from where you use to be to where you currently are or desire to be. A well defined *SMART* Goal should clearly define how to calculate the value of your Baseline.

Benchmark: The agreed upon value or measure recognized by industry participants as being the "best practice" in the industry or field (i.e., best in class or world). Benchmarks may be set by statute, regulation or professional standards.

		Status per the Department's Nov. Report-out Date:					

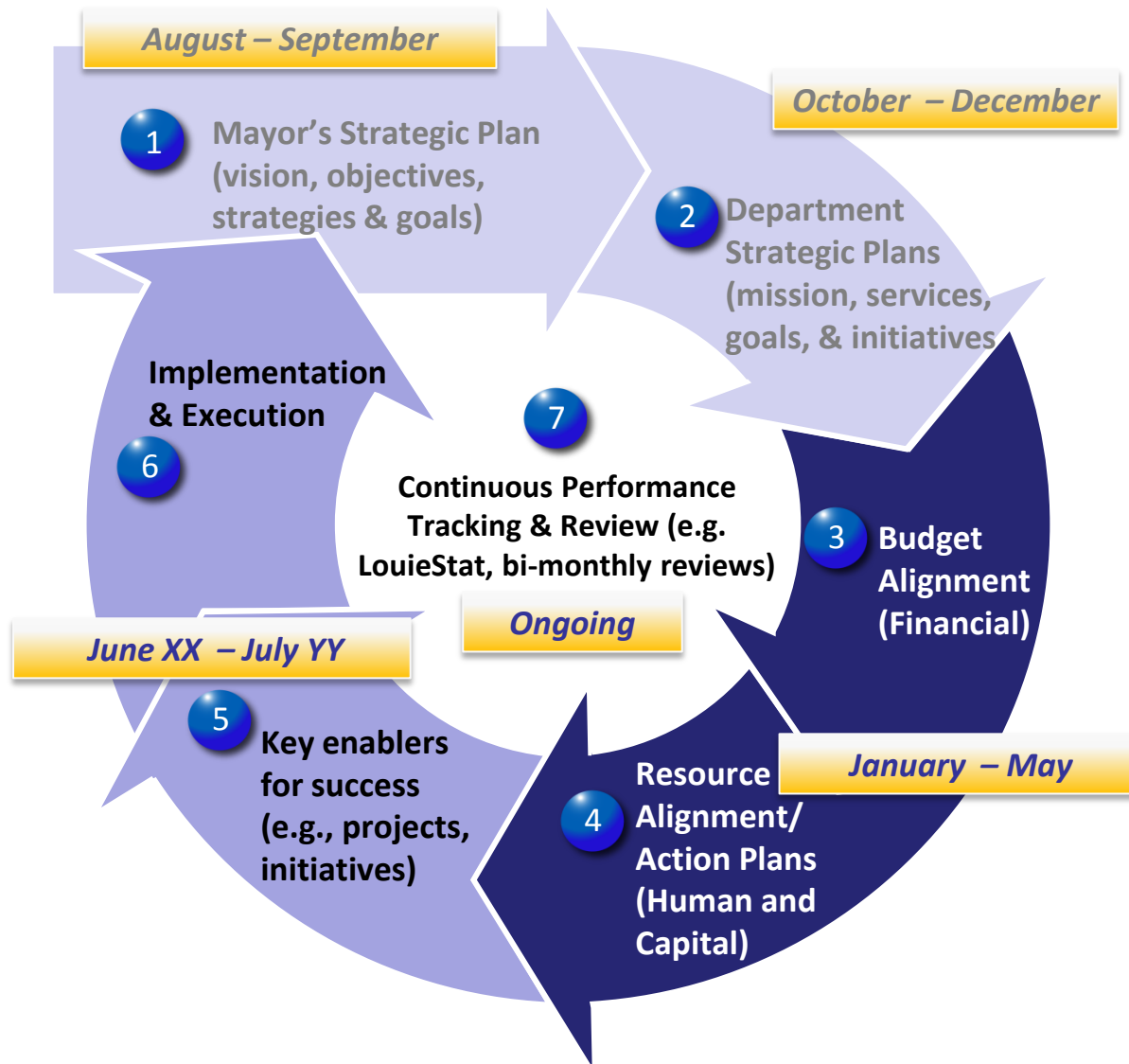| **Description of Dept. Goal**	**Description of Initiatives**	**Describe Initiative Progress**	**Initiative Progress (% Complete)**	**Initiative Health (Color)**	**Goal Progress (% Complete)**	**Goal Health (Color)**	**Goal KPI and Analysis**
1. Respond to 100% of calls for service within (7) days or less from the time of first receiving the call by FY 15. Department Objectives Met: 3 Mayor's Objectives Met: 1	Implemented a policy to respond to nuisance complaints via correspondence prior to dispatching an officer	Letter was developed to address nuisance calls to mitigate lost time of dispatching officers on first notice thereby reducing the number of nuisance calls responded to for service and improving response time on high priority calls	100%	(green)	75%	(green)	Monthly percentage of calls responded to within 7 days.
	Equip 100% of animal control officers with mobile data terminals (MDT) that allows them to quickly access and identify information while in the field and resolve issues more efficiently	All animals control officers are equipped with MDTs enabling them to reunite lost pets with their owners while in the field instead of taking them to the shelter and requiring the citizen to redeem their pet.	100%	(green)			
	Enhance partnership with Alley Cat Advocates in order to create a more holistic approach to dealing with Community Cat concerns	Officers and ACA volunteers now team up weekly in an effort to educate citizens of Community Cat concerns, trap community cats, spay, neuter, vaccinate cats, and return cats to their caretaker.	50%	(green)			
	Design and implement a protocol to dispatch specialized teams and capitalize on team members' unique assets	Specialties for Current Animal Control Officers (ACO) are being assessed.	25%	(yellow)			
2. Increase the yearly average "Live Release Rate" of healthy adoptable animals by 10 percentage points from calendar year to calendar year Department Objectives Met: 1 Mayor's Objectives Met: 5	Enhance tools available to citizens to help reunite lost pets with their owners in an effort to reduce the number of stray animals in the shelter.	A lost and found website was created to allow citizens to report lost or found pets and receive informational updates daily in a effort to reunite lost animals with their owners. Through ASPCA funding, a full time lost and found coordinator was hired to assist with education, outreach, implementation and awareness of the program.	100%	(green)	25%	(green)	None
	Expand Community Engagement/Outreach by 10% over last calendar year through programs that teach responsible pet ownership in an effort to reduce animals coming into the shelter.	Community Engagement Coordinator worked with JCPS, council members, neighborhood associations, businesses and civic organizations to expand outreach possibilities.	75%	(green)			
	Expand Operation City Kitty to all Metro zip codes by spaying and neutering more community cats in an attempt to increase the live release rate of adult cats.	Operation City Kitty is expanded to all zip codes and in place for all healthy community cats in Louisville Metro. A joint task force of Alley Cat volunteers and Metro officers are responding to citizens complaints by trapping cats, spaying/neutering and educating upon live return to the community.	100%				
	Continue innovative ways of showcasing all animals by using social media and electronic communication	All available adoptable animals at the Manslick and Animal House locations are posted on various national adoption websites and on Metro social and traditional media sites.	100%				
	Use of the new rescue vehicle to allow MAS to deliver animals to shelters throughout the US.	The transport truck is utilized twice a month to transport animals to destination shelters around the country in need of adoptable animals. LMAS is reaching out to Louisville partners in a effort to maximize the number of animals.	100%				

PROGRESS REPORT

PROGRESS REPORT							
		Status per the Department's Nov. Report-out Date:					
Description of Dept. Goal	Description of Initiatives	Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	Goal Health (Color)	Goal KPI and Analysis
3. Increase the amount of licenses sold in Metro Louisville. Double the number of licenses sold by end of calendar year 2014. Department Objectives Met: 4 Mayor's Objectives Met: 2	Enhance vet & community awareness on the benefits of licensing pets	Met with all vets that currently sell Metro licenses to explain the new computer data system that will streamline data entry to ensure licenses are current and up-to-date.	100%	🟩	25%	🟩	
	Expand licensing program to area Veterinarians not currently offering their clients Metro licenses.	Identified a team to visit area vets explaining the benefits of selling licenses to pet owners. Team began the outreach to vets in February 2014	25%	🟨			
	Design, print and circulate informational brochure and licensing campaign to educate and encourage citizens on the benefits of licensing.	Funding is secured from the ASPCA to start the media aspect of the licensing campaign the third week of April 2014 in conjunction with National Pet ID Week. The Innovation Delivery Team will assist with deign and printing costs starting February of 2014.	25%	🟨			
4. Increase usage of on-line services by 5% each quarter starting third quarter of 2013. Department Objectives Met: 4 Mayor's Objectives Met: 1	Make citizens aware of on-line opportunities.	Work with Innovation Delivery Team to create brochures and media campaigns to alert public of on-line opportunities.	25%	🟨	75%	🟩	
	Improve on-line licensing renewals.	Enhanced the Metro site to make it more user friendly to license a pet including transitioning to pay pal format to ease issues with on-line payment.	100%	🟩			
	Unify lost and found services community-wide.	LMAS works in conjunction with the Kentucky Humane Society to make sure all stray animals are identified on a LMAS run website.	100%	🟩			
	Create on-line adoption application accessible at Manslick and Animal House location	On-line adoption application made available to citizens on Metro website in October 2013	100%	🟩			

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ENTERPRISE GOVERNANCE DOCUMENTS:

✓ METRO PLANNING CYCLE

✓ METRO PLANNING CALENDAR

2014

LOUISVILLE METRO PLANNING CYCLE

August – September

1. Mayor's Strategic Plan (vision, objectives, strategies & goals)

October – December

2. Department Strategic Plans (mission, services, goals, & initiatives

Implementation & Execution

6.

7. Continuous Performance Tracking & Review (e.g. LouieStat, bi-monthly reviews)

3. Budget Alignment (Financial)

Ongoing

June XX – July YY

5. Key enablers for success (e.g., projects, initiatives)

January – May

4. Resource Alignment/ Action Plans (Human and Capital)

The Louisville Metro Planning Cycle, provides guidance to departments on syncing strategy development with planning milestones, scheduling project timelines, forecasting resource needs and setting execution dates.

LOUISVILLE METRO PLANNING CALENDAR

May	June	July	August	Sept.	Oct.	Nov.	Dec.	Jan	Feb	March	April
	Final Budget Released	**Start of New Fiscal Year**						Mayor Releases Strategic Plan			
Louisville Metro Current State Internal Assessment (Progress toward goals) Louisville Metro External Assessment (e.g., Macro Trends, Benchmarks, Best practice)			Louisville Metro Senior Leadership Planning Retreat	Refine Louisville Strategic Plan	Share Updated Plan with Departments				Mayor and Senior Staff review and reconcile with Mayor's priorities and work with Departments and OMB to finalize budget proposal by May 1		
					Refine Department 6 Year Strategic Plans			Departments Finalize Strategic Plans & Develop 1 year Budgetary and Action Plans		Departments finalize 1 year Budgetary and Action Plans	
	Departments report Strategic Plan progress to Directors	Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor	Departments conduct their own internal and external assessments		Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor	Mayor reports Strategic Plan progress to Citizens	Departments report Strategic Plan progress to Directors	Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor
Implementation, Tracking and Execution of Strategic Plans (ongoing)											

Legend: Mayor's Office | Departments | Mayor's Office & Dept. Directors

Notes:

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2014

Our Continuous Improvement Journey...

Mayor Greg Fischer

~ "My dream for Louisville is to create a clean, green, safe and inclusive city where people love to live and work..."